			1											,		-1				
204	A	B	C Social Services	D	Е	F	G	H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X
301		partment of Health and Dollars in Thousands	Social Services																	
303		nbers Only																		
	1	,			FY21											Prepared by:	Erin Shine			
					Governor	House	Senate	FY20 Mg	t Pin to	FY21 Adj	Base to	FY21 Governor R	equest to			, ,				
304			FY20 Mgt Pln		Request	Subcom	Subcom	House S		House St		House Subo								
		estricted GF	971,101.7	971,987.5		1,109,740.8		138,639.1		137,753.3	14.2%	7,416.6				Date:		2/12/2020		
		ignated GF	84,495.4	84,829.0	93,536.8	86,436.8		1,941.4	2.3%	1,607.8	1.9%	(7,100.0)				Time	8pm			
307	Oth		164,769.7	162,304.8	167,710.6	167,710.6		2,940.9	1.8%	5,405.8	3.3%		0.0%			Status:				
308		eral Funds	1,907,615.1	1,908,029.9	2,072,259.0	2,065,064.5		157,449.4	8.3%	157,034.6	8.2%	(7,194.5)								
309	Tota		3,127,981.9	3,127,151.2	3,435,830.6	3,428,952.7	-	300,970.8	9.6%	301,801.5	9.7%	(6,877.9)	-0.2%							
210		eck (Enter #s from LFD	3,127,981.9	3,127,151.2	2 425 920 6	3,428,952.7														
311		orts) ould equal zero	3,127,901.9	3,127,131.2	3,433,630.0	3,420,932.7	-									Pink cells differ	from Governor's	e Poquoet		
312	00	ala oqual 2010		_		<u>-</u>										Enter Data in Blu		Request		
313	Fun	ding Summary												_						
314	Gen	neral Funds Total	1,055,597.1	1,056,816.5	1,195,861.0	1,196,177.6	-	140,580.5	13.3%	139,361.1	13.2%	316.6	0.0%							
315	Oth		164,769.7	162,304.8	167,710.6	167,710.6	-	2,940.9	1.8%	5,405.8	3.3%	-	0.0%							
316	Fed	eral	1,907,615.1	1,908,029.9	2,072,259.0	2,065,064.5	-	157,449.4	8.3%	157,034.6	8.2%	(7,194.5)	-0.3%							
317 318	D	itions (Enter position	counte from I FF	roporto)																
	PFT	sitions (Enter position	3,494		3,389	3,386		(108)	-3.1%	2	0.1%	(3)	-0.1%	1						
320	-		3,494		26	26		(7)		2	0.1%	(5)	0.0%	1						
321	Ten		80		86	86		6		-	0.0%	-	0.0%							
227		al Positions	3,607		3,501	3,498					3.070		. 0.070	•						
322		ition Check (Should equ		3,496	3,501	3,496														
324	- 33	(Silvana oqu	/			U	•													
325	1																			
	1																HOUS	E SUBCOMMIT	TEE	
326																(Shaded C	ells are NOT Eq	ual to the Gove	rnor's Budget F	Request)
																Unrestricted GF	Designated	Other State	Federal	Total
327																	GF	Funds		
328											Total Subcon	mittee Changes			nt?	137,753.3	1,607.8	5.405.8	157,034.6	301,801.5
329												Governor's Origin	nal Request	Accepted	Inter	137,145.1	1,607.8	5,405.8	157,034.6	301,193.3
330	Dep	partment of Health and	Social Services							_		Governor's A	mendments	Accepted	ō	-	-	-	-	-
224	1											Sub	committee's	Additions	OTI?	608.2	-	-	-	608.2
331	#	Appropriation	Allocation	Descrip	otion	Sub	ocommittee No	tes	F	unding Informa	ition	Funding Multiplier	Gov PCNe	Hse	J	Unrestricted GF	Designated	Other State	Federal	Total
332	Ë	. wp. op. id.ioii		200011		- Gui						amg manaphor	500 . 5140	PCNs		5	GF	Funds		
		udes all FY21 Governo	or's Request tran	sactions not incl	uded in the	N	umbers Section	n			308,679.4		5	2				5,405.8		
	Adjı	usted Base																		
333																137,145.1	1,607.8		157,034.6	301,193.3
	1	Alaska Pioneer		Add UGF Funding					1004	Gen Fund	5,000.0	1	0	0		5,000.0	-	-	-	5,000.0
	l	Homes	Homes	Pioneer Homes P																
	l		Payment	Assistance																
334			Assistance																	
304	2	Alaska Pioneer	Pioneer Homes	Reduce Unrealiza	able Authority				1005	GF/Prgm	(2,592.2)	1	0	0			(2,592.2)	-	-	(2,592.2)
335		Homes		to Align with Antic						1 5.1	, , = /					-				, ,,
336	1			Revenue					1007	I/A Rcpts	(6,300.0)	1				-	-	(6,300.0)	- [(6,300.0)
337									1108	Stat Desig	(1,107.8)	1				-	-	(1,107.8)	- [(1,107.8)
	3	Behavioral Health	D 1 · · ·						1037	GF/MH	(11,400.0)	0.37719	0	0			-	-	-	
338			Behavioral	Replace UGF with										1						
	1		Health	Education and Tr									Ĭ			(4,300.0)				(4,300.0)
			Health Treatment and						1254	MET Fund	11,400.0	0.37719				(4,300.0)		-	-	(4,300.0)
			Health Treatment and Recovery	Education and Tr					1254	MET Fund	11,400.0					(4,300.0)		-	-	
339			Health Treatment and Recovery Grants	Education and Tr Funding (DGF)	eatment											(4,300.0)	4,300.0	-	-	4,300.0
339	4		Health Treatment and Recovery Grants Behavioral	Education and Tri Funding (DGF)	to Align with		UGF to hold fu		1254	MET Fund Rest Just	11,400.0		0	0		(4,300.0)	4,300.0	(70.2)	-	
339	4	Behavioral Health	Health Treatment and Recovery Grants Behavioral Health	Education and Tr Funding (DGF)	to Align with		UGF to hold fur e item #44 belo							0		(4,300.0)	4,300.0	(70.2)	-	4,300.0
339	4	Behavioral Health	Health Treatment and Recovery Grants Behavioral Health Treatment and	Education and Tri Funding (DGF)	to Align with									0		(4,300.0)	4,300.0	(70.2)	-	4,300.0
339	4	Behavioral Health	Health Treatment and Recovery Grants Behavioral Health	Education and Tri Funding (DGF)	to Align with									0		(4,300.0)	4,300.0	(70.2)	-	4,300.0
339		Behavioral Health	Health Treatment and Recovery Grants Behavioral Health Treatment and Recovery Grants	Education and Tr Funding (DGF) Reduce Authority Anticipated Rever	eatment to Align with nue				1171	Rest Just	(70.2)	0.37719	0			(4,300.0)	4,300.0	(70.2)	-	4,300.0 (70.2)
339		Behavioral Health	Health Treatment and Recovery Grants Behavioral Health Treatment and Recovery Grants Behavioral	Education and Tr Funding (DGF) Reduce Authority Anticipated Rever	to Align with nue									0		-	4,300.0	(70.2)	-	4,300.0
340	5	Behavioral Health	Health Treatment and Recovery Grants Behavioral Health Treatment and Recovery Grants	Education and Tr Funding (DGF) Reduce Authority Anticipated Rever	to Align with nue				1171	Rest Just GF/Match	(70.2) 915.5	0.37719	0			915.5	4,300.0	(70.2)	-	4,300.0 (70.2)
339 340 341 342	5	Behavioral Health Behavioral Health	Health Treatment and Recovery Grants Behavioral Health Treatment and Recovery Grants Behavioral Health Administration	Education and Tr Funding (DGF) Reduce Authority Anticipated Rever	eatment to Align with nue with nditures				1171	Rest Just GF/Match Gen Fund	915.5 (915.5)	0.37719	0			-	4,300.0	-		4,300.0 (70.2) 915.5 (915.5)
340	5	Behavioral Health Behavioral Health Behavioral Health	Health Treatment and Recovery Grants Behavioral Health Treatment and Recovery Grants Behavioral Health Administration Alaska Mental	Education and Tr Funding (DGF) Reduce Authority Anticipated Reverse Replace to Align Anticipated Experi	to Align with nue with nditures				1171	Rest Just GF/Match	(70.2) 915.5	0.37719	0			915.5	4,300.0	(70.2)	-	4,300.0 (70.2)
340	5	Behavioral Health Behavioral Health Behavioral Health	Health Treatment and Recovery Grants Behavioral Health Treatment and Recovery Grants Behavioral Health Administration Alaska Mental Health Board	Education and Tr Funding (DGF) Reduce Authority Anticipated Rever	to Align with nue with nditures				1171	Rest Just GF/Match Gen Fund	915.5 (915.5)	0.37719	0	0		915.5	4,300.0	-		4,300.0 (70.2) 915.5 (915.5)
340	5	Behavioral Health Behavioral Health Behavioral Health	Health Treatment and Recovery Grants Behavioral Health Treatment and Recovery Grants Behavioral Health Administration Alaska Mental Health Board and Advisory	Education and Tr Funding (DGF) Reduce Authority Anticipated Reverse Replace to Align Anticipated Experi	to Align with nue with nditures				1171	Rest Just GF/Match Gen Fund	915.5 (915.5)	0.37719	0	0		915.5	4,300.0	-	-	4,300.0 (70.2) 915.5 (915.5)
340	5	Behavioral Health Behavioral Health Behavioral Health	Health Treatment and Recovery Grants Behavioral Health Treatment and Recovery Grants Behavioral Health Administration Alaska Mental Health Board and Advisory Board on	Education and Tr Funding (DGF) Reduce Authority Anticipated Reverse Replace to Align Anticipated Experi	to Align with nue with nditures				1171	Rest Just GF/Match Gen Fund	915.5 (915.5)	0.37719	0	0		915.5	4,300.0	-		4,300.0 (70.2) 915.5 (915.5)
340	5	Behavioral Health Behavioral Health Behavioral Health	Health Treatment and Recovery Grants Behavioral Health Treatment and Recovery Grants Behavioral Health Administration Alaska Mental Health Board and Advisory	Education and Tr Funding (DGF) Reduce Authority Anticipated Reverse Replace to Align Anticipated Experi	to Align with nue with nditures				1171	Rest Just GF/Match Gen Fund	915.5 (915.5)	0.37719	0	0		915.5	4,300.0	-		4,300.0 (70.2) 915.5 (915.5)

<i>,</i>	A	B Appropriation	C Allocation	D E Description	F G H I Subcommittee Notes	J	K L Funding Inform	M N	O Funding Multiplier	Gov PCNs	Q Hse	R S	Unrestricted GF	U Designated	V Other State	W Federal	X Total
332	#				Subcommittee Notes		runung imom		runding Multiplier	GOV FCIVS	PCNs		Officestricted GP	GF	Funds	reuerai	
344	7		Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont - ABADA/AMHB Joint Staffing		1092	MHTAAR	491.5	1	0	0		-	-	491.5		491.5
345 346	8 (Children's Services Training	Replace to Align with Anticipated Expenditures		1003	GF/Match Gen Fund	(550.0) 550.0	1	0	0		(550.0) 550.0	-	-	-	(550.0) 550.0
	9 (Front Line Social Workers	Add Federal Authority for Staff Retention and Wellness Initiatives		1002	Fed Rcpts		1	0	0		-	-	-	1,500.0	1,500.0
348	10 (Family Preservation	Add Federal Authority for Title IV-E Reimbursement for Legal Representation for Parents		1002	Fed Rcpts	1,200.0	1	0	0		-	-	-	1,200.0	1,200.0
1 349	11 (Subsidized Adoptions & Guardianship	Replace to Align with Anticipated Expenditures		1003	GF/Match		1	0	0		800.0	-	-	-	800.0
350						1004	Gen Fund	(800.0)	1				(800.0)	-	-	-	(800.0)
351			Adult Public Assistance	Restore Adult Public Assistance Payment Maintenance of Effort Requirements		1003	GF/Match	·	1	0	0		7,471.2	-	-	-	7,471.2
1 352	13		Child Care Benefits	Replace to Align with Anticipated Expenditures		1003	GF/Match		1	0	0		1,401.1	-	-	-	1,401.1
353						1004	Gen Fund	, ,	1				(1,401.1)	-	-	-	(1,401.1)
354	14		Public Assistance Administration	Replace to Align with Anticipated Expenditures		1003	GF/Match		1	0	0		13.8	-	-	-	13.8
355						1004	Gen Fund	` ′	1				(0.6)	-	-	-	(0.6)
356						1037	GF/MH	` ′	1				(13.2)	-	-	-	(13.2)
357 1	15		Public Assistance Field Services	Replace to Align with Anticipated Expenditures		1003	GF/Match Gen Fund	3,981.8 (3,981.8)	1	0	0		3,981.8 (3,981.8)	-	-	-	3,981.8
358 1 359	16 1	Public Assistance	Quality Control	Replace to Align with Anticipated Expenditures		1003	GF/Match	0.1	1	0	0		0.1	-	-	-	0.1
360						1004	Gen Fund	. ,	1				(0.1)	-	-	-	(0.1)
361	17		Women, Children and Family Health	Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment		1004	Gen Fund	474.7	1	0	0		474.7	-	1	-	474.7
1	18 I		Women, Children and	Replace to Align with Anticipated Expenditures		1003	GF/Match	476.1	1	0	0		470.4	-	-	-	476.1
362			Family Health			1004	Gen Fund	(476.1)	1				476.1 (476.1)	-	-	-	(476.1)
364	19		Emergency Programs	MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21- FY25)	this position needs GF match (see item #45 below)	1092	MHTAAR	75.0	1	0	0		-	-	75.0	-	75.0
365	20		Emergency Programs	Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))		1108	Stat Desig	1,270.8	1	0	0		-	-	1,270.8	-	1,270.8
366	ı	Disabilities Services	nt Learning Programs	Add Authority for Children and Families Preschool Development Grant		1002	Fed Rcpts	7,000.0		0	0		-	-	-		
367		Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Rural HCBS Coordinator (FY21-FY25)		1092	MHTAAR	81.0	1	0	0		_		81.0		81.0
368		Disabilities Services	Senior and Disabilities Services Administration	Add Authority for Electronic Visit Verification Maintenance and Operation		1002	Fed Rcpts	412.5	1	0	0		_	-	-	412.5	412.5
860			, willing a duoil			1003	GF/Match	137.5	1				137.5	-	-	-	137.5

H	A #	B Appropriation	C Allocation	D E Description	F G H I Subcommittee Notes	J	K L Funding Informa	M N	O Funding Multiplier	P Gov PCNs	Q Hse	R S	Unrestricted GF	U Designated	V Other State	W Federal	X Y
332	24	Senior and	Senior and	Replace Funding Sources to		1003	GF/Match	1,041.1	1	0	PCNs 0			GF -	Funds -	-	1,041.1
370		Disabilities Services	Disabilities Services	Align with Usage									1,041.1				
371			Administration			1004	Gen Fund	(41.1)	1				(41.1)	-	-	-	(41.1)
372	05					1037	GF/MH	(1,000.0)	1				(1,000.0)	-	- (400.4)	-	(1,000.0)
373		Senior and Disabilities Services	Commission on Aging	Reverse Mental Health Trust Recommendation		1092	MHTAAR	(130.4)	1	0	0		-	-	(130.4)	-	(130.4)
		Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Alaska Commission on Aging Planner		1092	MHTAAR	129.3	1	0	0		-	-	129.3	-	129.3
374		Disabilities Services	Aging	(02-1554)													
П		Senior and Disabilities Services	Governor's Council on	Reverse Mental Health Trust Recommendation		1092	MHTAAR	(333.5)	1	0	0		-	-	(333.5)	-	(333.5)
			Disabilities and	Recommendation													
			Special Education														
375	28		Governor's	MH Trust: GCDSE operating		1092	MHTAAR	134.5	1	0	0			_	134.5		134.5
		Disabilities Services	Council on	Research Analyst III (06-0534)		1092	WITTAAN	134.3		0	U			-	104.5	_	134.3
			Disabilities and Special														
376			Education														
570			Governor's	MH Trust: Benef Employment -		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
			Council on Disabilities and	Beneficiary Employment Technical Assistance &													
			Special Education	Program Coordination													
377																	
378		Departmental Support Services	Public Affairs	Replace to Align with Anticipated Expenditures		1003	GF/Match Gen Fund	2.1	1	0	0		2.1	-	-	-	2.1
379						1004	I/A Rcpts	(2.1) 10.5	1				(2.1)	-	10.5	-	(2.1) 10.5
380 381						1061	CIP Ropts	(10.5)	1				-	-	(10.5)	_	(10.5)
001				Add Positions (06-#217, 06-		1002	Fed Rcpts	253.2	0.232	4	- 1			-	-		
382		Support Services	Office	#218, 06-219 and 06#220) and Authority to the									-			58.7	58.7
202				Commissioner's Office for		1004	Gen Fund	379.7	0.232				00.4	-	-	-	00.4
383	32	Departmental	Commissioner's	Reorganization Replace to Align with		1003	GF/Match	20.0	1	0	0		20.0	-	-	-	88.1 20.0
385		Support Services	Office	Anticipated Expenditures		1004	Gen Fund	(20.0)	1				(20.0)	-	-	-	(20.0)
386						1007	I/A Rcpts	217.8	1				-	-	217.8	-	217.8
387	33	Departmental	Administrative	Replace to Align with		1061 1003	CIP Rcpts GF/Match	(217.8) 119.2	1	0	0		-	-	(217.8)	-	(217.8) 119.2
388 389		Support Services	Support	Anticipated Expenditures		1003	Gen Fund	(119.2)	1	- 0	U		119.2 (119.2)	-	-	-	(119.2)
390			Services			1007	I/A Rcpts	787.8	1				(110.2)	-	787.8	-	787.8
391						1061	CIP Rcpts	(87.8)	1				-	-	(87.8)	-	(87.8)
392	24	Departmental	Information	LFD Adjust: Transfer to		1188 1007	Fed Unrstr	(700.0)	1	0	0		-	-	3.3	(700.0)	(700.0)
		Support Services	Technology	Information Technology to		1007	I/A Rcpts	ა.ა		0	0		-	-	3.3	-	3.3
			Services	Align with Anticipated Expenditures													
393	35	Departmental	Information	Replace to Align with		1003	GF/Match	9.1	1	0	0			-	_		9.1
394		Support Services	Technology	Anticipated Expenditures		.500	Gi /iviatell	3.1			,		9.1				J.1
395			Services			1004	Gen Fund	(9.1)	1	Ī			(9.1)	-	-	-	(9.1)
			Rate Review	LFD Adjust: Transfer to		1007	I/A Rcpts	(3.3)	1	0	0		-	-	(3.3)	-	(3.3)
		Support Services		Information Technology to Align with Anticipated													
200				Expenditures													
396		Departmental	Rate Review	Add Authority for Emergency		1007	I/A Rcpts	109.0	1	1	1		-	-	109.0	-	109.0
		Support Services		Medical Transport Service Payments Ch34 SLA2018													
0.5-5				(HB176)													
397	38	Departmental	Rate Review	Replace to Align with		1003	GF/Match	146.8	1	0	0	H		-	-	-	146.8
398		Support Services		Anticipated Expenditures									146.8				
						1004	Gen Fund	(146.8)	1				(146.8)	-	-	-	(146.8)
399														I	l		

	Α	В	С	D E	F G H I		K L	M N		Р		RS		U	V	W	X Y
222	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Inform	ation	Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
332	39	Departmental	Rate Review	Reduce Authority to Align with		1005	GF/Prgm	(100.0)	1	0	0		-	(100.0)	Funds -	-	(100.0)
400		Support Services		Certificate of Need Program				(,						(11 1)			(/
400	40	Medicaid Services	Medicaid	Add Authority for Emer.		1002	Fed Rcpts	11,163.4	1	0	0			-	-	11,163.4	11,163.4
401				Medical Transport Service									_				
				Payments (Ch34 SLA2018 (HB176))		1108	Stat Desig	10,727.8	1				-	-	10,727.8	-	10,727.8
402				,,													
	41	Medicaid Services		Add UGF and Federal		1002	Fed Rcpts	143,400.0	1	0	0			-	-	143,400.0	143,400.0
403			Services	Authority to Cover Anticipated FY21 Medicaid Shortfall									-				
404				1 121 Wedicald Chortical		1003	GF/Match	120,000.0	1				120,000.0	-	-	-	120,000.0
	42	Medicaid Services	Adult	Restore Adult Preventive		1003	GF/Match	8,273.6	1	0	0		8,273.6	-	-	-	8,273.6
			Preventative Dental Medicaid	Dental Program													
			Services														
405																	
.00																	
406																	
431		r Subcommittee Acti						608.2		0	0		608.2	-	-	-	608.2
	43	Behavioral Health	Suicide Prevention	Restore \$400.0		1037	GF/MH		1		0			-	-	-	
432			Council					400.0					400.0				400.0
	44	Behavioral Health	BH Treatment &	Offset DGF reduction due to		1037	GF/MH		1		0			-	-	-	
			Recovery	unavailable Restorative													
433			Grants	Justice Funds				70.2					70.2				70.2
	45	SDS	SDS Admin	GF match portion for item #43 (Telehealth Service System		1003	GF/Match		1		0	IncOTI		-	-	-	
434				Improvements (FY16-FY22)				63.0				르	63.0				63.0
	46	Public Health		GF match portion for item #19		1003	GF/Match		1		0	E		-	-	-	
405				(Comprehensive Program Planning Coordinator)				75.0				IncOTI	75.0				75.0
435	47	Pioneer Homes		Replace Recidivism Reduction		1246	RcdvsmFund	75.0	1	0	0	_	75.0		_	_	75.0
436	٠,	i loneer rionnes	Mgmt.	Funding with UGF		1240	rcavsiiii uiia	(205.1)		U				(205.1)			(205.1)
430			, and the second			1004	Gen Fund	(205.1)	1				-	(205.1)	_	_	(205.1)
437							00.11 0.10	205.1					205.1				205.1
401	48	Pioneer Homes	Pioneer Homes	Replace Recidivism Reduction		1246	RcdvsmFund		1	0	0		200.1		-	-	200.1
438				Funding with UGF				(2,224.3)						(2,224.3)			(2,224.3)
-30						1004	Gen Fund	(=,==1.0)	1					- (=,==1:0)	-	-	(=,==3)
439								2,224.3					2,224.3				2,224.3
	49	Behavioral Health		Replace UGF with Recidivism		1037	GF/MH		1	0	0			-	-	-	
440			Recovery	Reduction Funding				(2,429.4)					(2,429.4)				(2,429.4)
			Grants			1246	RcdvsmFund		1						-	-	
441								2,429.4					-	2,429.4			2,429.4
441								2,429.4					-	2,429.4			